

HUMAN SERVICES

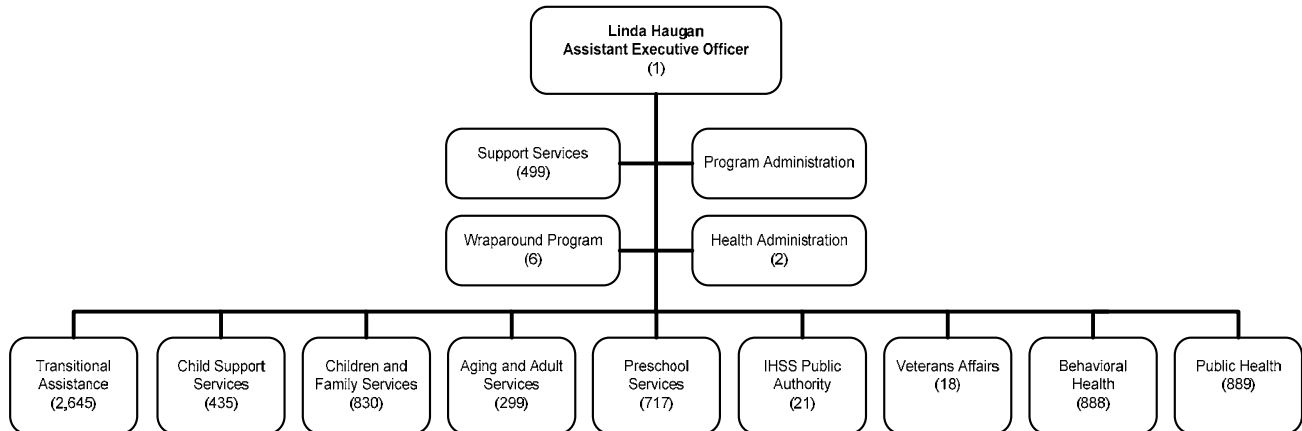
Linda Haugan

MISSION STATEMENT

Human Services works to build a healthy community by strengthening individuals and families, enhancing quality of life, and valuing people.



ORGANIZATIONAL CHART



SUMMARY OF HEALTH BUDGET UNITS

	2012-13					
	Appropriation	Revenue	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Health Administration	77,560,645	62,560,645	15,000,000			2
Behavioral Health (BH)	131,127,574	129,135,363	1,992,211			524
Public Health (PH)	71,133,895	67,304,428	3,829,467			728
PH - California Children's Services	19,568,371	14,991,401	4,576,970			161
PH - Indigent Ambulance	472,501	0	472,501			0
Total General Fund	299,862,986	273,991,837	25,871,149			1,415
Special Revenue Funds						
Master Settlement Agreement	27,207,376	17,075,000		10,132,376		0
BH - Mental Health Services Act	133,466,978	70,343,347		63,123,631		364
BH Special Revenue Funds - Consolidated	22,194,560	11,621,230		10,573,330		0
PH Special Revenue Funds - Consolidated	8,513,734	4,599,340		3,914,394		0
Total Special Revenue Funds	191,382,648	103,638,917		87,743,731		364
Total - All Funds	491,245,634	377,630,754	25,871,149	87,743,731		1,779

Health is comprised of five general fund budget units: Health Administration, Behavioral Health, Public Health, California Children's Services and Indigent Ambulance. In addition, ten special revenue funds have been established to act as financing budgets for the Health Administration, Behavioral Health and Public Health general fund budget units. Each special revenue fund collects and disburses funds based on the specific purpose and activities established including, but not limited to, alcohol and drug prevention services, tobacco cessation services and preparedness and response.



SUMMARY OF HUMAN SERVICES BUDGET UNITS

	2012-13				
	Appropriation	Revenue	Net County Cost	Fund Balance	Net Budget Staffing
<u>General Fund</u>					
Human Services Administrative Claim	442,482,268	427,905,404	14,576,864		4,208
Aging and Adult Services - Aging Programs	9,956,414	9,956,414	0		47
Public Guardian-Conservator	946,769	325,663	621,106		19
Child Support Services	40,156,213	40,156,213	0		435
Human Services Subsistence - Consolidated	494,914,996	468,317,607	26,597,389		0
Veterans Affairs	1,850,613	451,000	1,399,613		18
Total General Fund	990,307,273	947,112,301	43,194,972		4,727
<u>Special Revenue Funds</u>					
Wraparound Reinvestment Fund	20,787,746	8,744,911		12,042,835	6
Preschool Services	49,844,454	49,775,692		68,762	717
IHSS Public Authority	7,131,007	5,716,638		1,414,369	21
Total Special Revenue Funds	77,763,207	64,237,241		13,525,966	744
Total - All Funds	1,068,070,480	1,011,349,542	43,194,972	13,525,966	5,471

NOTE: IHSS Public Authority is reported in a separate budget document.

Human Services is composed of eight county departments: Transitional Assistance (TAD), Children and Family Services (CFS), Aging and Adult Services (DAAS), Preschool Services, Child Support Services, Veterans Affairs, Behavioral Health (DBH) and Public Health (PH). Also three other agencies work in conjunction with the core Human Services departments and they are: Children's Network, Children's Fund and the Office of Homeless Services. Additionally, several support divisions under Human Services Management Services including the Performance, Education and Resource Center provide administrative and training support to the Human Services departments.

Transitional Assistance, Children and Family Services, Aging and Adult Services, and all Human Services support divisions are included in the Human Services Administrative Claim process. The purpose of the claim process is to provide the county with the means for determining the costs applicable to each of the numerous welfare programs. This cost determination is necessary to satisfy federal and state reporting and funding requirements, and to determine appropriate federal and state financial reimbursement to the county for each of the welfare programs.

Subsistence Payments and Aid to Indigents (general relief) are either direct payments to welfare recipients or payments to organizations that provide service to the welfare recipients. The Human Services Assistant Executive Officer is responsible for all of the above budget units.

